

EMPLOYMENT RELATIONS

Budget Summary							
Fund	2000-01 Base Year Doubled	2001-03 Governor	2001-03 Jt. Finance	2001-03 Legislature	2001-03 Act 16	Act 16 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$12,194,000	\$11,740,800	\$11,714,800	\$11,714,800	\$11,714,800	-\$479,200	- 3.9%
PR	<u>1,526,800</u>	<u>1,672,800</u>	<u>1,698,800</u>	<u>1,698,800</u>	<u>3,074,300</u>	<u>1,547,500</u>	101.4
TOTAL	\$13,720,800	\$13,413,600	\$13,413,600	\$13,413,600	\$14,789,100	\$1,068,300	7.8%

FTE Position Summary						
Fund	2000-01 Base	2002-03 Governor	2002-03 Jt. Finance	2002-03 Legislature	2002-03 Act 16	Act 16 Change Over 2000-01 Base
GPR	80.05	80.05	79.90	79.90	79.90	- 0.15
PR	<u>5.95</u>	<u>5.95</u>	<u>6.10</u>	<u>6.10</u>	<u>6.10</u>	<u>0.15</u>
TOTAL	86.00	86.00	86.00	86.00	86.00	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor/Legislature: Provide adjustments to the base budget for:
 (a) turnover (-\$106,600 GPR annually); (b) full funding of continuing salaries and fringe benefits (\$170,800 GPR and \$3,900 PR annually); (c) reclassifications (\$3,400 PR annually); (d) BadgerNet increases (\$1,000 GPR and \$100 PR annually); (e) fifth week vacation as cash (\$7,400 GPR annually); and (f) full funding of lease costs (\$5,700 GPR annually).

GPR	\$156,600
PR	<u>14,800</u>
Total	\$171,400

2. BASE BUDGET REDUCTIONS [LFB Paper 245]

Governor: Reduce the agency's largest GPR numeric state operations appropriation by \$304,900 in each year. The total reduction amount was derived by

GPR	- \$609,800
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calculating a reduction of 5% of each of the four numeric GPR appropriations making up the single Chapter 20 GPR appropriation for this agency. Include session law language permitting the agency to submit an alternative plan to the Secretary of Administration for allocating the required reduction among its sum certain GPR appropriations for state operations purposes. Provide that if the DOA Secretary approves the alternative reduction plan, the plan must be submitted to the Joint Committee on Finance for its approval under a 14-day passive review procedure. Specify that if the Secretary of Administration does not approve the DER's alternative reduction plan, the agency must make the reduction to the appropriation as originally indicated.

Joint Finance/Legislature: Modify the Governor's recommendation to provide that the agency may submit a request to the Joint Committee on Finance under s. 13.10 to reallocate any of the reductions to other sum certain GPR appropriations for state operations made to the agency.

[Act 16 Section: 9159(1)]

3. EXPANDED EMPLOYEE DEVELOPMENT AND TRAINING COURSES [LFB Paper 420]

	Governor (Chg. to Base)		Jt. Finance/Leg. (Chg. to Gov)		Net Change	
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$0	0.00	- \$26,000	- 0.15	- \$26,000	- 0.15
PR	<u>131,200</u>	<u>0.00</u>	<u>26,000</u>	<u>0.15</u>	<u>157,200</u>	<u>0.15</u>
Total	\$131,200	0.00	\$0	0.00	\$131,200	0.00

Governor: Provide additional funding for the Department's Office of Training and Development as follows: (a) \$43,000 annually for additional supervisory training courses (\$33,000) and to increase base level funding for supplies and services costs (\$10,000); and (b) \$22,600 annually for additional advance labor management training (\$10,600 for LTE expenses and \$12,000 for supplies and services costs).

Joint Finance/Legislature: Modify the Governor's recommendation to provide additional PR funding for advanced labor management training courses of \$13,000 annually and decrease GPR funding by \$13,000 annually. This would reflect the transfer of all of the salary and fringe benefits costs for instructors in these courses to PR funding. The PR funding comes fees charged to participants in these courses.

4. FUNDING FOR SHARED HUMAN RESOURCES SYSTEM [LFB Paper 421]

	Jt. Finance/Leg. (Chg. to Base)	Veto (Chg. to Leg)	Net Change
PR	\$0	\$1,375,500	\$1,375,500

Joint Finance/Legislature: Change the appropriation from which the state Shared Human Resources System (SHRS) is funded from a continuing appropriation to a sum certain appropriation. This system is a new automated human resources (personnel) information processing system that can be used by state agencies (or by DER for state agencies) for all personnel transactions involving the announcement, examination and certification process for filling positions in the classified service. In addition, include session law language providing that no supplemental funding for this appropriation above the \$16,000 budgeted may be provided by the Joint Committee on Finance until the following reports have been provided to the Committee: (a) a report from the Department of Employment Relations (DER) providing a detailed plan on the costs of the operation of the SHRS, including any future development costs, and explaining how DER plans to fund the costs of the system in 2001-03 (including the amount of any costs to be assessed against individual state agencies) and in future biennia; and (b) a report from DOA on: (1) steps that it will take in the budgeting process to ensure that the Legislature will be provided the opportunity in future budgets to review all such assessment proposals in the context of the biennial budget process; (2) how state agencies are to handle any unbudgeted assessment costs that DER may propose for operation of SHRS; and (3) why increased funding to state agencies was not provided for such unbudgeted costs if it was the administration's intent that agencies were to pay the cost of this new system.

Veto by Governor [E-26]: Delete provisions. As a result of the partial veto, the existing continuing appropriation remains in place and increased expenditures of \$700,500 in 2001-02 and \$675,000 in 2002-03 are projected.

[Act 16 Vetoes Sections: 395 (as it relates to s. 20.512(1)(k)), 910d and 9129(1m)]

5. LEAVES OF ABSENCE FOR ADJUTANT GENERALS

Governor/Legislature: Modify current law relating to leaves of absence for state employees who are members of the national guard or armed forces reserve to provide that the State Adjutant General (head of the state national guard and of the Department of Military Affairs) and any deputy adjutant general in DMA may be granted a leave of absence for an absence of less than three days. Current law permits such leaves (for military purposes) to be granted to employees in state service only for absences of three days or more.

[Act 16 Section: 3080]

6. CATASTROPHIC LEAVE PROGRAM

Senate/Legislature: Incorporate the provisions of SB 183/AB 398 into the budget. Under current law, the Secretary of DER is authorized to establish by rule a catastrophic leave program to permit classified employees to donate certain types and amounts of their leave credits to other classified employees who have been granted an unpaid leave of absence due to a catastrophic need for which no paid leave or replacement income is available. Senate Bill 183 (and a companion bill, AB 398) would allow the Secretary of DER to establish by rule such a leave program for all state employees. These bills were introduced by the Joint Committee on Employment Relations at the request of the Secretary of DER.

[Act 16 Sections: 3079e and 3079r]